

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Natural Resources Development - Special Projects Component Budget Summary**

## Component: Development - Special Projects

### Contribution to Department's Mission

This component provides authorization for special one-time projects and reclamation bonds in support of development of natural resources.

### Core Services

This component provides authorization for special projects, typically one-time funding for projects such as the Public School Lands Appraisal project, and reclamation bond projects.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$250,000</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

Not applicable.

### Significant Changes in Results to be Delivered in FY2007

There are no anticipated changes to results delivered in FY07.

### Major Component Accomplishments in 2005

Not applicable.

### Statutory and Regulatory Authority

AS 38/ 11 AAC

Contact Information
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### Development - Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	186.4	0.0	0.0
72000 Travel	5.3	0.0	0.0
73000 Services	2,098.3	1,421.3	250.0
74000 Commodities	2.3	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,292.3</b>	<b>1,421.3</b>	<b>250.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,558.1	150.0	150.0
1061 Capital Improvement Project Receipts	113.8	0.0	0.0
1066 Public School Fund	43.1	539.6	0.0
1105 Alaska Permanent Fund Corporation Receipts	500.2	0.0	0.0
1108 Statutory Designated Program Receipts	77.1	606.7	100.0
1191 DEED CIP Fund Equity Account	0.0	125.0	0.0
<b>Funding Totals</b>	<b>2,292.3</b>	<b>1,421.3</b>	<b>250.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	77.1	606.7	100.0
Capital Improvement Project Receipts	51200	113.8	0.0	0.0
Public School Fund	51225	43.1	539.6	0.0
Permanent Fund Earnings Reserve Account	51373	500.2	0.0	0.0
DEE CIP Fund Equity Account	68521	0.0	125.0	0.0
<b>Restricted Total</b>		<b>734.2</b>	<b>1,271.3</b>	<b>100.0</b>
<b>Total Estimated Revenues</b>		<b>734.2</b>	<b>1,271.3</b>	<b>100.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>150.0</b>	<b>0.0</b>	<b>1,271.3</b>	<b>1,421.3</b>
<b>Adjustments which will continue current level of service:</b>				
-ADN 10-6-5000 Public School Lands Appraisal Multi Yr Approp (FY06 Auth) Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/06	0.0	0.0	-539.6	-539.6
-ADN 10-6-5000 Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21 lapse date 06/30/07	0.0	0.0	-125.0	-125.0
<b>Proposed budget decreases:</b>				
-Reduce SDPR authorization to reflect anticipated receipt level	0.0	0.0	-506.7	-506.7
<b>FY2007 Governor</b>	<b>150.0</b>	<b>0.0</b>	<b>100.0</b>	<b>250.0</b>